

Public Works

Position Summary

159 City Funded Positions

159 Total Positions

Public Works Administration Operating Expenses

Public Works Administration. Overall planning, leadership and guidance to the Department strategically and operationally are initiated out of the Office of the Director. In addition, human resource management, financial management, training and staff development, neighborhood coordination, operational safety, and administrative support are services provided to the Department's core business areas.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Personnel (FTE)	8.33	8	8	7	7
Personal Services	\$438,774	\$396,642	\$362,336	\$348,322	\$355,288
Employee Benefits	120,788	113,649	103,986	98,915	97,728
Supplies & Materials	20,510	11,980	11,980	4,160	4,160
Gas/Diesel Fuel	438	261	261	1,508	1,508
Internal Service Charges	5,009	5,997	5,997	1,132	1,132
Equipment Replacement/Additions	1,003	0	0	0	0
Utilities	2,404	4,179	4,271	710	680
Contractual Services	29,748	10,435	10,767	3,123	3,123
Training & Meetings	11,695	9,850	9,476	10,775	23,276
Dues & Memberships	935	0	0	1,270	1,270
Miscellaneous Expenses	11,054	2,380	2,380	1,440	1,440
TOTAL CITY COST	\$642,358	\$555,373	\$511,454	\$471,355	\$489,605

Budget Description

The Adopted FY2003 Public Works Administration budget of \$489,605 represents a 11.84 percent decrease of \$65,768 as compared to the Adopted FY2002 budget of \$555,373.

Significant changes introduced in the Requested FY2003 budget include:

- ◆ \$63,054 decrease from transferring one full-time position to Human Resources

The department requested \$527,397.

Major items requested not proposed for funding include:

- ◆ \$11,800 for computer equipment such as printers, scanners, etc.
- ◆ \$33,000 for an environmental management system
- ◆ \$4,000 for copier services (reallocated to Procurement budget)
- ◆ \$2,775 in Training & Meetings

The Proposed FY2003 Public Works Administration budget was adopted with the following changes:

- ◆ \$6,966 increase in Personal Services reflecting a two percent general salary increase
- ◆ \$1,787 decrease in Employee Benefits reflecting a State instituted Life Insurance holiday and changes in the Health Plan
- ◆ \$30 decrease in Utilities reflecting changes in the wireline and wireless telephone cost projections
- ◆ \$12,501 increase in Training & Meetings

Buildings and Grounds – Building Maintenance Operating Expenses

Building Maintenance. Provides planned preventive maintenance, routine and emergency repairs, and custodial services for City buildings and related equipment (1+ million sq. ft.). Provides daily routine and semi-annual heavy cleaning for City buildings. Includes moving furniture, equipment and files for other City departments as requested. Delivers mail to City Council members.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Personnel (FTE)	39	39	39	46	46
Personal Services	\$1,032,011	\$1,035,420	\$1,072,212	\$1,277,842	\$1,262,716
Employee Benefits	322,751	334,322	334,322	396,788	382,048
Supplies & Materials	54,331	64,759	72,050	46,525	46,525
Gas/Diesel Fuel	8,781	8,014	8,014	8,239	8,239
Internal Service Charges	24,616	23,479	23,479	19,843	19,843
Rentals & Leases	2,389	3,680	3,680	3,900	3,900
Utilities & Natural Gas	532,560	493,781	494,248	583,761	576,525
Building & Grounds Maintenance	282,979	203,980	239,691	202,500	250,957
Contractual Services	229,343	232,530	234,579	240,328	257,328
Training & Meetings	2,482	9,709	6,965	6,000	6,000
Dues & Memberships	0	0	0	75	75
Miscellaneous Expenses	672	355	355	170	170
TOTAL CITY COST	\$2,492,915	\$2,410,029	\$2,489,595	\$2,785,971	\$2,814,326

Buildings and Grounds – Building Maintenance Operating Expenses Budget Description

The Adopted FY2003 Public Works Building Maintenance budget of \$2,814,326 represents a 16.78 percent increase of \$404,297 as compared to the Adopted FY2002 budget of \$2,410,029.

Significant changes introduced in the Requested FY2003 budget include:

- ◆ \$120,388 increase based on five positions being moved from Public Works Parks and Grounds
- ◆ \$89,980 increase for utility cost
- ◆ \$13,048 for two new staff positions to clean the Human Services building beginning in April 2003

The department requested \$2,954,238.

Major items requested not proposed for funding include:

- ◆ \$5,522 for incremental Cost to convert a wage position to a full time classified to clean Fleet Services
- ◆ \$21,525 for additional equipment
- ◆ \$32,700 in building maintenance
- ◆ \$25,300 for building renovations
- ◆ \$31,778 in Contractual Services and maintenance contracts
- ◆ \$22,764 for three additional full-time custodial positions for Human Services Building

The Proposed FY2003 Public Works Building Maintenance budget was adopted with the following changes:

- ◆ \$15,126 decrease in Personal Services reflecting a two percent general salary increase offset by a \$48,457 adjustment to correct for over budgeting
- ◆ \$14,740 decrease in Employee Benefits reflecting a State instituted Life Insurance holiday and changes in the Health Plan
- ◆ \$7,236 decrease in Utilities reflecting changes in the wireline and wireless telephone cost projections
- ◆ \$48,457 increase in Buildings & Grounds Maintenance
- ◆ \$17,000 increase in Contractual Services

Buildings and Grounds – Parks/Grounds Maintenance Operating Expenses

Parks/Grounds Maintenance. Provides grounds maintenance for all City property except school property (700+ acres). Includes mowing, landscaping, seeding, fertilizer, pesticide and herbicide application; weed and leaf removal; sodding, planting; and pruning. The contract forestry service maintains street trees and trees located on other public property. The City's annual flower/spring bulb program is carried out within this work unit.

All athletic fields at the City's parks, recreational facilities, and the City Stadium are maintained to regulation. Provide maintenance and repairs to all recreation buildings and equipment. During winter months personnel assist in the maintenance of fences, posts, benches, playground equipment, tables and other equipment located in the City parks and in snow removal. Personnel provide support for festivals and maintain bikeways and hiking trails.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Personnel (FTE)	37	37	37	32	32
Personal Services	\$1,183,267	\$1,227,870	\$1,249,504	\$1,148,275	\$1,152,593
Employee Benefits	308,971	333,984	336,147	293,191	287,731
Supplies & Materials	114,186	133,523	117,664	98,585	98,585
Gas/Diesel Fuel	31,192	26,929	26,929	30,786	30,786
Internal Service Charges	269,040	268,069	268,069	293,134	293,134
Equipment Replacement/Additions	27,710	35,000	55,125	0	0
Rentals & Leases	2,500	500	500	500	500
Utilities	139,784	136,626	152,020	150,780	156,790
Building & Grounds Maintenance	143,453	100,143	158,571	126,143	129,643
Contractual Services	275,166	281,546	306,710	229,050	237,050
Training & Meetings	3,045	7,227	4,458	5,000	5,000
Dues & Memberships	0	0	0	250	250
Miscellaneous Expenses	573	1,335	7,195	360	360
TOTAL	\$2,498,887	\$2,552,752	\$2,682,892	\$2,376,054	\$2,392,422
Less Street & Highway Maintenance Payments	N/A	N/A	N/A	(747,754)	(747,754)
TOTAL CITY COST	\$3,275,764	\$2,552,752	\$2,682,892	\$1,628,300	\$1,644,668

* Information for FY 2001 and FY 2002 not available for revenue breakdown.

Buildings and Grounds – Parks/Grounds Maintenance Operating Budget Description

The Adopted FY2003 Public Works Parks and Grounds Maintenance budget of \$2,392,422 represents a 6.28 percent decrease of \$160,330 as compared to the Adopted FY2002 budget of \$2,552,752.

Significant changes introduced in the Requested FY2003 budget include:

- ◆ \$120,388 decrease based on five positions being moved to the Public Works Buildings and Grounds division budget
- ◆ \$15,013 reduction in supplies
- ◆ \$19,540 decrease for equipment replacement

The department requested \$2,524,093.

Major items requested not proposed for funding include:

- ◆ \$19,925 in Supplies & Materials
- ◆ \$15,460 for miscellaneous equipment
- ◆ \$54,000 in grounds maintenance
- ◆ \$40,300 for various Contractual Service items

The Proposed FY2003 Public Works Parks and Grounds Maintenance budget was adopted with the following changes:

- ◆ \$4,318 increase in Personal Services reflecting a two percent general salary increase
- ◆ \$5,460 decrease in Employee Benefits reflecting a State instituted Life Insurance holiday and changes in the Health Plan
- ◆ \$6,010 increase in Utilities reflecting changes in the wireline and wireless telephone cost projections
- ◆ \$3,500 increase in Building & Grounds Maintenance

Engineering Division Operating Expenses

Engineering Division. Provides a variety of professional and technical work relating to the physical development of the city. They design, develop, and supervise construction projects for the City. Responsibilities include capital project planning for buildings, streets, water and sewer facilities, street and bridge maintenance programs, and solid waste facilities. Monitors the need for various traffic control devices and street improvements; reviews all street design improvements and geometric; oversees the City's street lighting system and coordinates the signals at 103 intersections in the City. Maintains a close liaison with State and Federal Highway Administration on all matters of concern to the City. Acquires and disposes of municipal real property for City use and manages City-owned property leases. The Director of Engineering also oversees the Geographic Information System, and assists on the Technical Review Committee.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	* Proposed FY 2003	* Adopted FY 2003
BUDGET SUMMARY					
Personnel (FTE)	28	28	31	27	27
Personal Services	\$1,114,620	\$1,206,111	\$1,375,725	\$1,236,666	\$1,260,712
Employee Benefits	291,325	222,792	237,562	340,351	336,593
Supplies & Materials	15,876	27,452	27,452	20,300	20,300
Gas/Diesel Fuel	4,353	5,160	5,160	4,847	4,847
Internal Service Charges	12,998	28,323	28,323	15,438	15,438
Equipment Replacement/Additions	14,820	19,000	21,036	0	0
Rentals & Leases	0	0	0	40,000	40,000
Utilities	9,733	821,452	821,498	813,300	803,549
Contractual Services	33,655	50,126	51,298	35,835	35,835
Training & Meetings	15,293	17,150	15,279	15,000	15,000
Dues & Memberships	1,198	0	0	4,000	4,000
Miscellaneous Expenses	225	3,442	3,442	200	200
TOTAL	\$1,514,096	\$2,401,008	\$2,586,775	\$2,525,937	\$2,536,474
Less Engineering Service Charges	(820,258)	(501,824)	(501,824)	(501,824)	(501,824)
TOTAL CITY COST	\$693,838	\$1,899,184	\$2,084,951	\$2,024,113	\$2,034,650

* In FY 2003 GIS will become a new division within Public Works.

Engineering Division Operating Budget Description

The Adopted FY2003 Public Works Engineering budget of \$2,536,474 represents a 5.64 percent increase of \$135,466 as compared to the Adopted FY2002 budget of \$2,401,008.

Significant changes introduced in the Requested FY2003 budget include:

- ◆ \$203,154 decrease from transferring one full-time position to Economic Development and three full-time positions to Public Works GIS division. A new Director of Engineering has been hired since FY 2002
- ◆ \$40,000 lease for Holy Cross Church ground rent formerly budgeted in Non-departmental

The department requested \$2,841,557.

Major items requested not proposed for funding include:

- ◆ \$30,000 for street lighting based on prior year expenditures
- ◆ \$7,450 for computer replacement which are funded Information Technology fund
- ◆ \$21,000 in equipment maintenance contracts
- ◆ \$12,130 in Training & Meetings
- ◆ \$10,500 for survey equipment
- ◆ \$10,500 for cellular phones based on recommendation to reduce the number of employees with cellular phones

The Proposed FY2003 Public Works Engineering budget was adopted with the following changes:

- ◆ \$24,046 increase in Personal Services reflecting a two percent general salary increase
- ◆ \$3,758 decrease in Employee Benefits reflecting a State instituted Life Insurance holiday and changes in the Health Plan
- ◆ \$9,751 decrease in Utilities reflecting changes in the wireline and wireless telephone cost projections

Geographic Information System Operating Expenses

Geographic Information System. Provides graphical interface to land area within the City limits with topography, water, sewer, roads, structures and parcels. This system is used to support the Combined Sewer Overflow Program, Economic Development, private developers and various City departments for planning purposes.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Personnel (FTE)	0	0	0	3	3
Personal Services	\$0	\$0	\$0	\$110,408	\$112,616
Employee Benefits	0	0	0	31,934	31,619
Equipment Replacement/Additions	0	0	0	33,500	33,500
Contractual Services	0	0	0	250,000	250,000
Training & Meetings	0	0	0	20,000	20,000
TOTAL CITY COST	\$0	\$0	\$0	\$445,842	\$447,735

Budget Description

The Adopted FY2003 Public Works GIS budget of \$447,735 represents a 100 percent increase of \$445,842 as compared to the Adopted FY2002 budget. This Division was funded in FY2002 by the General Fund (23%), Solid Waste Fund (24%), Water Fund (26%) and Sewer fund (27%).

Significant changes introduced in the Requested FY2003 budget include:

- ◆ \$445,842 increase from the creation of this sub-departmental budget from a previous non-departmental code.

The department requested \$460,842.

Major items requested not proposed for funding include:

- ◆ \$15,000 in Training & Meetings

The Proposed FY2003 Public Works GIS budget was adopted with the following changes:

- ◆ \$2,208 increase in Personal Services reflecting a two percent general salary increase
- ◆ \$315 decrease in Employee Benefits reflecting a State instituted Life Insurance holiday and changes in the Health Plan

Snow & Ice Removal Operating Expenses

Snow and Ice Removal. The snow and ice removal program involves all Public Works personnel and equipment in clearing over 816 lane miles of streets. The City also maintains two salt barns capable of storing over 6000 tons of rock salt, and 600 tons of bagged calcium chloride. There is also a store of slag material and a 5000 gallon liquid calcium chloride tank maintained for snow and ice fighting purposes.

Snow and ice removal is accomplished on a priority basis. The number one priority is main thoroughfares, and collector streets leading to the various emergency facilities. Second priorities are routes that connect to primary routes and Greater Lynchburg Transit Company bus routes. Work is begun on residential streets only after primary and secondary routes are cleared. Snow removal service is also provided for City-owned steps, sidewalks, and parking lots as well as the Lynchburg Regional Airport.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Personal Services	\$40,995	\$43,102	\$43,102	\$50,000	\$50,000
Employee Benefits	12,663	3,297	3,297	6,579	6,579
Supplies & Materials	13,999	25,899	25,899	7,315	7,315
Chemicals	48,952	49,367	79,367	75,000	75,000
Gas/Diesel Fuel	880	0	0	1,200	1,200
Internal Service Charges	41,264	133,768	133,768	112,078	112,078
Equipment Replacement	5,484	0	0	0	0
Rent & Leases	185	0	0	0	0
Utilities	1,909	294	294	2,000	2,000
Building & Grounds Maintenance	216	0	(351)	0	0
Contractual Services	12,898	3,084	3,084	20,790	20,790
Miscellaneous	26	0	0	0	0
TOTAL	\$179,471	\$258,811	\$288,460	\$274,962	\$274,962
Less Streets & Highway Maintenance Program	N/A	N/A	N/A	(203,933)	(203,933)
TOTAL CITY COST	N/A	N/A	N/A	\$71,029	\$71,029

Information for FY 2002 and FY 2002 not available for revenue breakdown.

Snow & Ice Removal Operating Budget Description

The Adopted FY2003 Public Works Snow Removal budget of \$274,962 represents a 6.24 percent increase of \$16,151 as compared to the Adopted FY2002 budget of \$258,811.

Significant changes introduced in the FY2003 budget include:

- ◆ \$10,180 increase in Personal Services and Employee Benefits
- ◆ \$25,633 increase in chemicals
- ◆ \$17,706 increase in Professional Services and Equipment Maintenance contract

The department requested \$367,512.

Major items requested not proposed for funding include:

- ◆ \$36,000 for overtime wages
- ◆ \$9,000 in equipment parts
- ◆ \$35,000 in street chemicals

The Proposed FY2003 Public Works Snow Removal budget was adopted without changes.

Street Maintenance Operating Expenses

Street Maintenance. Responsible for the administration and maintenance of approximately 816 lane-miles of roadway, 278 lane-miles of road shoulders and 175 miles of sidewalks. Administration includes functions such as budget control, staffing, planning, employee development, and centralized processing of personnel, payroll transactions and records. Maintenance is done by street crews and private contractors through various types of patching and surface repairs, road shoulder and drainage maintenance. The traffic program includes the maintenance, fabrication and installation of non-regulatory signs and the installation of pavement markings. Street sweeping and leaf collection are parts of this core business. Nearly all functions are eligible for full-reimbursement from the State Highway Department with the exception of leaf collection, which is 25% eligible. Over half of the budget provides funding for contractual resurfacing of streets and sidewalk and drainage repairs.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Personnel (FTE)	40	40	40	40	40
Personal Services	\$871,887	\$1,053,172	\$1,135,853	\$1,173,442	\$1,178,778
Employee Benefits	276,068	342,263	336,382	351,378	344,095
Supplies & Materials	51,149	171,371	173,509	116,380	116,380
Gas/Diesel Fuel	49,333	54,530	54,530	45,796	45,796
Internal Service Charges	328,006	286,211	286,211	312,376	312,376
Equipment Replacement/Additions	61,536	62,614	90,655	10,000	10,000
Rentals & Leases	6,323	12,600	12,600	4,700	4,700
Utilities	2,318	0	1,468	300	300
Building & Grounds Maintenance	119,969	142,658	143,093	163,000	163,000
Contractual Services	1,842,340	1,840,836	1,883,631	2,162,505	2,162,505
Training & Meetings	4,105	7,302	3,934	5,000	5,000
Dues & Memberships	0	0	0	150	150
Miscellaneous Expenses	179	360	360	0	0
TOTAL	\$3,613,213	\$3,973,917	\$4,122,226	\$4,345,027	\$4,343,080
Less Street & Highway Maintenance Payments	N/A	N/A	N/A	(5,846,077)	(5,846,077)
TOTAL CITY COST	N/A	N/A	N/A	(\$1,501,050)	(\$1,502,997)

Information for FY 2001 and FY 2002 not available for revenue breakdown.

Street Maintenance Operating Budget Description

The Adopted FY2003 Public Works Street Maintenance budget of \$4,343,080 represents a 9.29 percent increase \$369,163 as compared to the Adopted FY2002 budget of \$3,973,917.

Significant changes introduced in the Requested FY2003 budget include:

- ◆ \$20,342 increase for road material and guardrail maintenance
- ◆ \$321,669 increase for street paving and various road maintenance items

The department requested \$5,430,974.

Major items requested not proposed for funding include:

- ◆ \$26,271 for a new position
- ◆ \$45,000 in traffic supplies
- ◆ \$15,000 for miscellaneous replacement of equipment
- ◆ \$30,700 for professional services
- ◆ \$812,500 in street resurfacing
- ◆ \$50,000 in sidewalk maintenance

The Proposed FY2003 Public Works Street Maintenance budget was adopted with the following changes:

- ◆ \$5,336 increase in Personal Services reflecting a two percent general salary increase
- ◆ \$7,283 decrease in Employee Benefits reflecting a State instituted Life Insurance holiday and changes in the Health Plan

Traffic Maintenance Operating Expenses

Traffic Maintenance. Provides for the installation and maintenance of traffic signals. A cross-trained maintenance crew performs the work and most work is state highway reimbursable.

	Actual FY 2001	Adopted* FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Personnel (FTE)	10	5	5	4	4
Personal Services	\$278,962	\$152,724	\$155,224	\$131,604	\$134,076
Employee Benefits	83,697	46,762	46,762	39,326	38,904
Supplies & Materials	237,534	133,678	158,681	124,655	143,655
Gas/Diesel Fuel	5,747	7,634	7,634	5,385	5,385
Internal Service Charges	19,600	24,043	24,043	20,121	20,121
Equipment Replacement/Additions	26,847	4,550	21,943	0	0
Utilities	4,748	0	23	3,300	816
Contractual Services	10,346	1,862	12,992	655	655
Training & Meetings	819	900	900	1,000	1,000
Dues & Memberships	0	0	0	50	50
Miscellaneous Expenses	150	0	0	0	0
TOTAL	\$668,450	\$372,153	\$428,202	\$326,096	\$344,662
Less Streets & Highway Maintenance Payments	N/A	N/A	N/A	(271,911)	(271,911)
TOTAL CITY COST	N/A	N/A	N/A	\$54,185	\$72,751

Information for FY 2001 and FY 2002 not available for revenue breakdown.

Budget Description

The Adopted FY2003 Public Works Traffic Maintenance budget of \$344,662 represents a 7.39 percent decrease of \$27,491 as compared to the Adopted FY2002 budget of \$372,153.

Significant changes introduced in the Requested FY2003 budget include:

- ◆ \$28,556 decrease due to one full-time position being reassigned to the Engineering division and temporary wage funds being reassigned to the Streets division

The department requested \$374,240.

Major items requested in proposed for funding include:

- ◆ \$40,000 in traffic maintenance supplies
- ◆ \$3,000 for telephone lines
- ◆ \$4,000 in other Contractual Services

The Proposed FY2003 Public Works Traffic Maintenance budget was adopted with the following changes:

- ◆ \$2,472 increase in Personal Services reflecting a two percent general salary increase
- ◆ \$422 decrease in Employee Benefits reflecting a State instituted Life Insurance holiday and changes in the Health Plan
- ◆ \$19,000 increase in Supplies & Materials for Ward's Road traffic signal interconnect system
- ◆ \$2,484 increase in Utilities reflecting changes in the wireline and wireless telephone cost projections